

Hebron Board of Education					
Budget FY 2013-2014				Estimated	APPROVED
OBJECT		Expended	Budget	Expended	Budget
		2011-2012	2012-2013	2012-2013	2013-2014
	1000 SALARIES				
1111	<u>ADMINISTRATIVE SALARIES</u>				
	Superintendent's Office (1.8 FTE)		263,697		243,000
	IDEA Grant				
	Principals/Asst Principals/SPED dir. (3.0 FTE)		343,632		368,411
		627,255	607,329	685,442	611,411
1112	<u>TEACHERS</u>				
	Classroom Teachers (42. FTE)		2,887,510		2,834,372
	Spanish Teacher (1.0 FTE)		66,053		44,629
	Physical Education Teachers (2.0 FTE)		116,075		122,040
	Music Teachers (3.7 FTE)		232,917		238,683
	Art Teachers (2.0 FTE)		131,900		135,594
	Reading/Math Teachers (5.0 FTE)		377,110		373,749
	Literacy Coachs (2.0 FTE)		136,700		140,654
	Reading Consultants (1.0 FTE)		108,394		79,913
	Psychologists (2.0 FTE)		108,070		113,602
	Special Education Teachers (10.5 FTE)		641,832		649,499
	Challenge & Enrichment Teachers (1.0 FTE)		50,923		53,522
	Speech & Language Pathologists (4.0 FTE)		284,411		292,183
	Media Specialist (1.0 FTE)		148,994		75,242
	Longevity		9,960		9,360
	Retired Sick Pay		17,850		800
	STIMULUS OFFSET		(3,252)		0
1115	Substitute Teachers		33,000		35,310
	Substitute Teachers for Professional Development		5,500		10,950
	Substitute Teachers for Curriculum Development		15,545		30,188
	READINESS GRANT OFFSET				-68,110
	IDEA Grant		-6,389		0
	Incentive		136,000		51,000
		5,549,920	5,499,103	5,389,174	5,223,180
	<u>OTHER CONTRACTUAL</u>				
1113	Head Teacher Stipend		2,700		2,700
	AV Coordinators		1,800		1,800
	CMT Coordinator		1,500		1,500
	Student Success Coordinator				900
	Mentors		1,000		1,000
	Smart Support Specialist				1,500
	Master mentor		1,800		1,800
	Internal Advisors Professional Development		3,000		3,000
	Sp. Ed. Facilitators		5,000		5,000
1117	Homebound Instruction		400		400
		11,700	17,200	19,820	19,600

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	SUPPORT ACTIVITIES						
1114	Curriculum Development		17,240		19,320		
1119	Pre-School Extended School Year Program		6,000		2,120		
	Special Education Summer Services		16,550		24,540		
	Special Education Services Beyond 7/31		2,880		840		
		29,123	42,670	39,050	46,820		
	TOTAL CERTIFIED SALARIES	6,217,998	6,166,302	6,133,486	5,901,011	-4.30%	
	SUPPORT STAFF SALARIES						
1122	Bookkeeper (1.0 FTE)	48,254	48,672	48,317	49,404		
1123	Superintendent's Secretary (1.0 FTE)	302,815	309,464	305,200	312,473		
	Principal's Secretaries (2.0 FTE)						
	School Secretaries (2.5 FTE)						
	Special Education Secretaries (3.0 FTE)						
	Data Secretary (.6 FTE)						
	Longevity		560		580		
	Substitutes		2,266		2,317		
	Overtime		6,396		6,540		
	Less Federal Funding IDEA Part B		-11,135		-11,135		
		351,069	356,223	353,517	360,179		
	PARAPROFESSIONALS						
1124	Classroom/Nurse (9.5 FTE)		709,593		670,295		
	Special Education (29.2 FTE)						
	Substitutes		6,386		6,340		
	Longevity		1,860		860		
	Preschool Extended Year		1,215		1,080		
	Special Education Extended Year		14,850		7,425		
	Summer Services Beyond 7/31/12		2,160		630		
	IDEA		-19,011		-14,316		
		723,615	717,053	702,288	672,314		

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
1125	<u>CUSTODIANS AND MAINTENANCE</u>						
	Custodians (7.2FTE)		240,188		236,830		
	Working Foreman (1.0 FTE)		75,269		76,402		
	Summer Work		4,400		4,500		
	Overtime		1,194		1,221		
	Longevity		500		520		
	Substitutes		1,468		1,501		
		321,532	323,019	322,326	320,974		
1126	<u>NURSE</u>						
	Nurse (2.0 FTE)		97,349		98,816		
	Substitutes		3,811		3,783		
	Extended School Year		3,060		3,519		
		102,429	104,220	101,459	106,118		
1127	<u>TECHNOLOGY</u>						
	Technology (4.0 FTE)	131,569	147,494	191,383	180,505		
	TOTAL NON-CERTIFIED	1,630,214	1,648,009	1,670,973	1,640,090	-0.48%	
	TOTAL 1000 SALARIES	7,848,211	7,814,311	7,804,459	7,541,101	-3.50%	

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	2000 EMPLOYEE BENEFITS						
2001	FRINGE BENEFITS						
	PPO Plan Teachers						
	Single (10@787.03)		102,231		94,444		
	Dual (16@ 1589.51)		240,499		305,186		
	Family (46@ 2063.71)		1,004,254		1,139,168		
	Co-pay		-239,773		-307,586		
		0	1,092,436		1,231,212		
	BLUE CARE						
	Single (7@ 776.75)		58,292		65,247		
	Dual (4@ 1564.52)		67,147		75,097		
	Family (24@ 2033.31)		567,066		585,593		
	Co-pay		-153,344		-161,435		
			539,161		564,502		
	High Deductible Plan with Health Savings Account						
	Single(2@ 605.10)		25,953		14,522		
	Dual (2 @1204.32)		25,827		28,904		
	Family (4 @1570.52)		50,512		75,385		
	Family (1@1745.12)		21,939		20,940		
	Co-pay		-15,127		-28,326		
	BOE Share of deductible		15,250		16,000		
		1,513,067	124,354		127,425		
	DENTAL						
	Staff Coverage	34,188	40,080		36,321		
		1,547,255	40,080		36,321		
2001	Life Insurance	7,938	8,075		7,504		
2001	Other Benefits	9,452	8,200		9,900		
2001	Disability Insurance	1,546	1,875		3,505		
	OTHER BENEFITS						
2002	Social Security	199,871	208,443		207,091		
2003	Pension Plan	66,621	76,872		75,704		
2004	Tuition Reimbursement	10,000	10,000		10,000		
2005	Unemployment Compensation	28,619	14,000		23,800		
2006	Workers' Compensation	90,626	86,879		84,737		
		414,673	414,344		422,241		
	TOTAL 2000 BENEFITS	1,961,928	2,210,375	2,284,491	2,381,701	7.75%	

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
		2011-2012	2012-2013	2012-2013	2013-2014		
	3000 PURCHASED PROFESSIONAL SERVICES						
	<u>INSTRUCTIONAL PROGRAM IMPROVEMENT</u>						
3002	Staff Development - GHS		4,500		5,000		
	Staff Development - HES		4,500		5,000		
	Staff Development for Technology - GHS		1,000		500		
	Staff Development for Technology - HES		1,000		500		
	Curriculum Development Presenters		4,000		6,000		
	Staff Development Principal/GHS, CD, SPED Dir, Supt		7,400		6,900		
	Staff Development Principal/Asst. - HES		3,600		3,600		
3003	AHM Youth Services		20,178		20,380		
		43,132	46,178		47,880		
	<u>PUPIL SERVICES</u>						
3004	Independent Evaluation		4,000		6,000		
3004	Aural Rehabilitation Services		15,000		16,800		
3004	Consultant PDD/Autism		15,000		15,000		
3005	School Physician		2,000		2,000		
3006	Physical Therapy		34,884		35,496		
3006	Summer PT/OT Therapy		4,250		3,712		
3007	Occupational Therapy		65,892		67,752		
		200,318	141,026		146,760		
	<u>OTHER PROFESSIONAL/TECHNICAL SERVICES</u>						
3008	Testing Program GHS/HES		4,300		4,200		
3009	Board of Education - Legal		31,500		93,784		
3011	Audit ED001		12,800		16,000		
	Accounting Software		3,000		3,987		
	CABE policy update service						
	Section 125 Management and related fees		500		500		
	UTMC-unemployment representation		1,200		1,280		
	Board Clerk		1,550		1,550		
	Technology Support Services (i.e. EASTCONN)		4,600		0		
	CCAT (Email hosting)		20,586		0		
	Financial Director Services/RHAM		56,187		58,000		
	Interns-Substitutes		23,000		0		
	Constable Coverage		1,500		1,800		
	Scantron Assessment Service/Protraxx/Finalsite		20,900		28,180		
	SPED ED Director (.45 FTE)		72,275		0		
	Live Streaming		4,520		4,520		
	Destiny 2400, CREC Powerschool		14,900		26,300		
	School Messenger		1,932		0		
	SPED CONSULTANT		0		0		
		224,372	275,250		240,101		
	TOTAL 3000 PURCHASED PROFESSIONAL SERVIC	467,822	462,454	442,633	434,741	-5.99%	

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	4000 PURCHASED PROPERTY SERVICES						
4001	<u>UTILITY SERVICES</u>						
	Electricity		130,565		130,565		
	Electricity - Modulars						
	Sewer Use		7,900		8,100		
		154,036	138,465	137,176	138,665		
4002	<u>CONTRACTED SERVICES</u>						
	Rubbish Removal - GHS		7,125		7,125		
	Rubbish Removal - HES		7,125		7,125		
	Furnace Cleaning/Repair - GHS		2,800		2,800		
	Furnace Cleaning/Repair - HES		3,300		3,300		
	Septic/Grease Trap Cleaning - GHS		2,600		2,600		
	Grease Trap Cleaning - HES		250		400		
	Alarm/Clock System - GHS		8,838		5,338		
	Alarm/Clock System - HES		11,000		5,500		
	Audiometer Calibration - GHS		150		150		
	Audiometer Calibration - HES		250		250		
	AV Equipment - GHS		500		1,000		
	AV Equipment - HES		500		1,000		
	Communication Repairs - GHS		1,350		1,350		
	Communication Repairs - HES		1,350		1,350		
	Duplicators/Copiers - GHS		26,953		26,953		
	Duplicators/Copiers - HES		26,953		26,953		
	Radon testing (5 Years)		0		0		
	Electrical/Plumbing - GHS		5,750		5,750		
	Electrical/Plumbing - HES		4,250		4,250		
	Pest Control - GHS		1,260		1,260		
	Pest Control - HES		1,076		1,076		
	Fire Extinguisher - GHS		500		500		
	Fire Extinguisher - HES		625		625		
	Instrument Tuning - GHS		225		225		
	Instrument Tuning - HES		225		225		
	Temperature Control - GHS		1,900		1,900		
	Temperature Control - HES		2,000		2,000		
	Tractor Repair/Maintenance - GHS		400		400		
	Tractor Repair/Maintenance - HES		400		400		
	Computer Service - GHS		3,400		4,500		
	Computer Service - HES		3,400		4,500		
	Inventory Services - GHS		230		230		

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	Inventory Services - HES		230		230		
	Underground Tanks - GHS		300		300		
	Underground Tanks - HES		300		300		
	Water Testing - GHS		2,000		2,000		
	Water Testing - HES		2,000		2,000		
	Ground Water Monitoring - GHS		575		575		
	Kitchen Hood Duct Cleaning - GHS		540		540		
	Kitchen Hood Duct Cleaning - HES		400		400		
	Emergency Lighting - GHS		2,200		2,200		
	Emergency Lighting - HES		2,200		2,200		
	Security Monitoring - GHS		300		300		
	Security Monitoring - HES		300		300		
	Colchester Emergency Communications - GHS		500		500		
	Colchester Emergency Communications - HES		500		500		
	Water Maintenance - HES		2,500		2,500		
	Water Maintenance -GHS		5,500		5,500		
	Asbestos 3 Year inspection		0		0		
	POS Cafeteria		1,000		1,000		
	Traffic flashing lights		500		500		
	Telephone System		4,788		4,788		
	Security maintenance		4,600		4,600		
		196,900	157,918	166,231	152,268		
4042	<u>COMPUTER EQUIPMENT LEASE</u>						
	FY09 Dell Year		19,692		0		
	FY10 Dell Year 5 of 5		13,169		13,169		
	FY 11 Dell Year 4 of 5		18,875		18,875		
	FY'12 Dell Year 3 of 5		20,000		20,000		
	FY'13 Dell year 2 of 5		20,000		21,036		
	FY'14 Dell year 1 of 5				20,100		
		87,062	91,736	93,550	93,180		
4042	<u>CONSTRUCTION/PROPERTY SERVICES</u>						
	Special projects	12795					
	TOTAL 4000 PURCHASED PROPERTY SERVICES	450,793	388,119	396,957	384,113	-1.03%	

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	5000 OTHER PURCHASED SERVICES						
	STUDENT TRANSPORTATION SERVICES						
5101	Regular Contracted Transportation	367,583	346,170	375,172	333,953		
5102	Special Education Transportation	83,724	73,100	79,042	120,560		
	IDEA GRANT	-10,000	-10,000	-10,000	-10,000		
		441,307	409,270	444,214	444,513		
5906	LIABILITY INSURANCE	46,694	47,952	57,478	68,656		
	TUITION						
5600	Special Education Placements		13,400	55,918	120,078		
	Excess Cost			-114,169	-45,409		
	Magnet School Tuition		36,402	30,120	56,726		
	Magnet School Tuition SPED		13,400	16,882	9,435		
		-55,736	63,202	-11,249	140,830		
	TRAVEL/OTHER TRANSPORTATION						
5905	Staff Transportation		2,400	2,400	2,600		
	Superintendent's Office Travel		4,800	4,800	1,100		
		9,711	7,200	7,200	3,700		
5901	Telephone	10,326	6,540	6,264	6,540		
	Superintendent's Office Telephone		3,500	3,500	3,500		
	Admin Cell Phone		3,840	3,840	4,800		
5902	Superintendent's Office Postage		3,487	3,487	3,487		
	Postage	7,597	4,250	4,738	4,250		
5903	Advertising	3,788		70	0		
5904	Printing/Binding	3,795		0	0		
		25,506	21,617	21,899	22,577		
	TOTAL 5000 OTHER PURCHASED SERVICES	467,482	549,241	519,542	680,276	23.86%	

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	6000 SUPPLIES AND MATERIALS						
	<u>INSTRUCTIONAL SUPPLIES</u>						
6111	Curriculum Supplies	104,867	72,877	66,877	89,400		
6111	SPED		2,000	2,000	5,000		
6112	Audio-visual	7,396	7,000	5,798	7,450		
6113	Computer Supplies	21,116	22,300	18,300	32,300		
6113	Instructional Software	13,629	16,075	16,075	15,000		
		147,008	120,252	109,050	149,150		
6904	<u>MAINTENANCE SUPPLIES</u>	41,230	41,000	41,000	41,000		
	<u>HEAT ENERGY</u>						
6905	Gallons		52,500		52,500		
	Price		\$3.02		\$3.08		
	COST	102,561	148,293	125,011	161,784		
	<u>TRANSPORTATION SUPPLIES</u>						
6906	Gallons		27,438		27,438		
	Price		\$3.07		\$3.16		
	COST	67,471	84,234	88,667	86,591		
6410	<u>TEXTBOOKS</u>	49,170	22,000	20,231	43,650		
	<u>LIBRARY BOOKS AND PERIODICALS</u>						
6421	Library Books	2,995	3,000	3,000	3,000		
6422	Periodicals	1,048	1,000	422	1,000		
		4,043	4,000	3,422	4,000		
	<u>OTHER SUPPLIES AND MATERIALS</u>						
6901	Office Supplies	25,527	24,992	25,906	19,980		
6901	Superintendent's Office		2,500	2,500	2,500		
6901	Curriculum Dept		1,000	1,000	1,000		
6902	Health Supplies	3,639	4,000	4,000	4,000		
6903	Media Center Supplies	1,086	1,500	1,299	1,500		
		30,252	33,992	34,705	28,980		
	TOTAL 6000 SUPPLIES AND MATERIALS	441,735	453,771	422,086	515,155	13.53%	

		Expended	Budget	Estimated	APPROVED		
		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	7000 CAPITAL OUTLAY						
7301	<u>INITIAL INSTRUCTIONAL EQUIPMENT</u>						
		56,645	0	0	0		
		56,645	0	0	0		
7303	<u>NON-INSTRUCTIONAL EQUIPMENT</u>	76615		1921	9000		
	Air Conditioning in HES Computer room						
					0		
		76,615	0	1,921	9,000		
	TOTAL 7000 CAPITAL OUTLAY	133,260	0	1,921	9,000		

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		2011-2012	2012-2013	Expended	Budget		
				2012-2013	2013-2014		
	8000 OTHER OBJECTS						
8901	<u>DUES AND FEES</u>						
	EASTCONN		1,048		936		
	CABE				0		
	CAPSS		3,200		3,200		
	CAS				0		
	Association for Supervision and Curriculum Development		1,000		1,000		
	CT School Buildings & Ground Association		300		300		
	NESDEC		1,300		1,400		
	Superintendent's Office		3,000		0		
	CECA (Technology)						
		16,039	9,848	8,750	6,836		
8902	MEETINGS AND CONFERENCES	4,582	3,000	2,582	3,000	0.00%	
	TOTAL 8000 OTHER OBJECTS	20,621	12,848	11,332	9,836	-23.44%	
	TOTAL BUDGET	11,791,851	11,891,118	11,883,421	11,955,923	0.54%	